

Fire Station #2 Outdoor Storage Facility

Category Facility Improvements & Maintenance

Subcategory Fire Station #2

Department Fire

Total Project Cost: \$30,000

Description

Construction of storage facility at Station #2 for material and equipment storage



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance					30,000						30,000
Total					30,000						30,000

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund					30,000						30,000
Total					30,000						30,000

Garage Expansion

Category Facility Improvements & Maintenance

Subcategory Police Station

Department Police

Total Project Cost: \$400,000

Description

Construct additional garage bay to provide for additional storage opportunities and improve officer safety by securing the area where prisoners are transported from the squads into the building.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance						400,000					400,000
Total						400,000					400,000

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund						400,000					400,000
Total						400,000					400,000

Traffic Signal & Intersection (Madison & Route 53)

Category Traffic Signal and Street Light Improvements

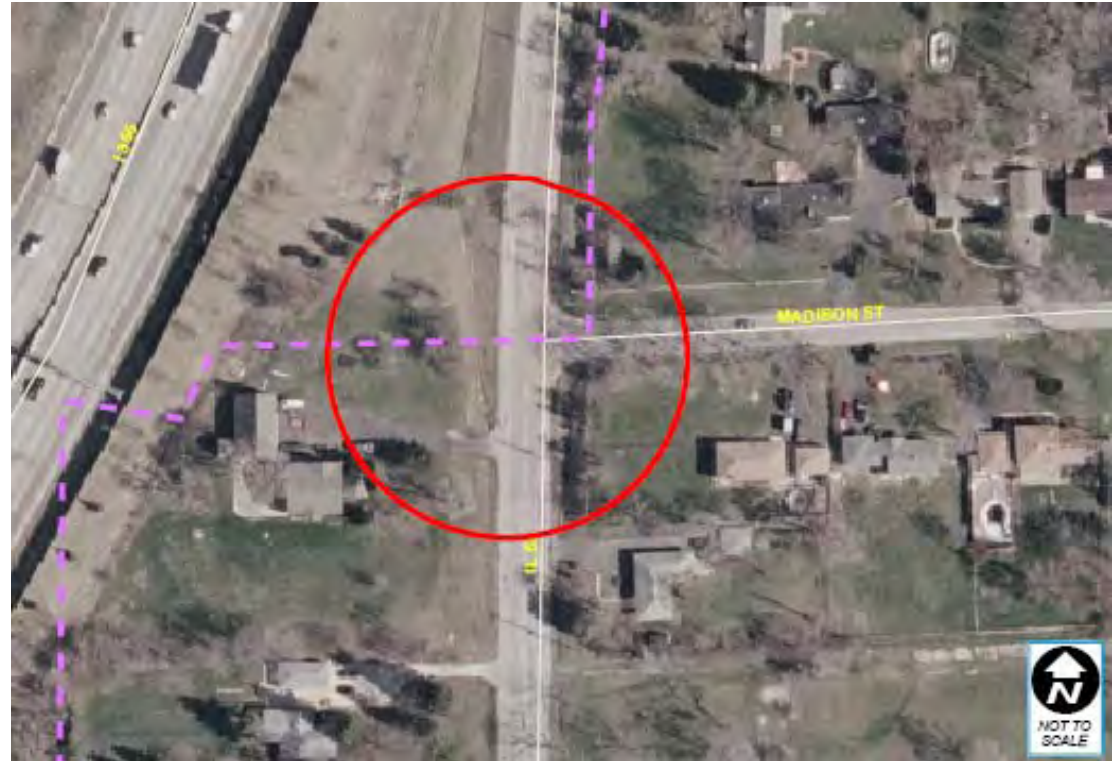
Subcategory

Department Public Works

Total Project Cost: \$3,465,800

Description

Installation of traffic signal at intersection and associated roadway improvements.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance		2,920,000									2,920,000
Design Engineering	240,000										240,000
Resident Engineering		240,000									240,000
Construction Material Testing		65,800									65,800
Total	240,000	3,225,800									3,465,800

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Other(DuPage County, State of Illinois & ICC)		2,840,000									2,840,000
Motor Fuel Tax	240,000	385,800									625,800
Total	240,000	3,225,800									3,465,800

Great Western Trail Lighting

Category Bikeway and Pedestrian Path Improvements

Subcategory

Department Public Works

Total Project Cost: \$1,449,000

Description

Lighting of the Great Western Trail from Westmore to IL Route 53.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance						1,299,000					1,299,000
Design Engineering					26,000						26,000
Resident Engineering						118,000					118,000
Construction Material Testing						6,000					6,000
Total					26,000	1,423,000					1,449,000

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund					26,000	124,000					150,000
Other(DuPage County, State of Illinois & ICC)						1,299,000					1,299,000
Total					26,000	1,423,000					1,449,000

Route 53 Stormwater Pump Station

Category Sewer System/Stormwater Control Improvements

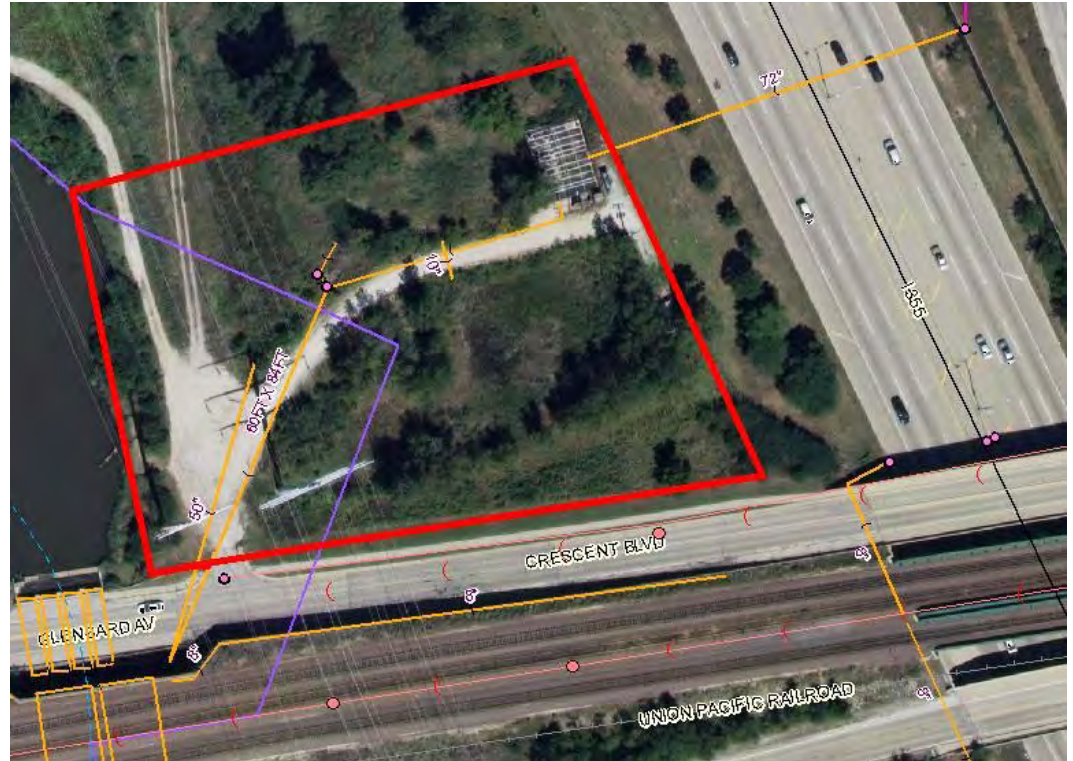
Subcategory

Department Public Works

Total Project Cost: \$6,500,900

Description

Replacement of the existing pump station at a new location. This will significantly increasing the capacity to pump stormwater and help alleviate flooding upstream. Costs include construction of a new facility on a new site.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	1,633,500	3,316,500									4,950,000
Resident Engineering	192,600	390,900									583,500
Construction Material	25,500	51,800									77,300
Testing											
Permitting	52,000										52,000
Total	1,903,600	3,759,200									5,662,800

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve	1,903,600	3,759,200									5,662,800
Total	1,903,600	3,759,200									5,662,800

Route 53 Underground Improvements

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$2,064,900

Description

Replacement/relocation of Village-owned underground utilities (sanitary sewer and watermain) in conjunction with the State's (IDOT) roadway reconstruction/widening project.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	1,891,500										1,891,500
Resident Engineering	157,600										157,600
Construction Material Testing	15,800										15,800
Total	2,064,900										2,064,900

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve	2,064,900										2,064,900
Total	2,064,900										2,064,900

Hill Avenue Bridge

Category Street Construction and Maintenance

Subcategory Arterial Collector St Reconstruction & Resurfacing

Department Public Works

Total Project Cost: \$2,900,000

Description

Replace existing bridge due to condition of deck panels. Joint project with the Village of Glen Ellyn.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	2,500,000										2,500,000
Resident Engineering	225,000										225,000
Construction Material Testing	25,000										25,000
Total	2,750,000										2,750,000

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Other(DuPage County, State of Illinois & ICC)	2,200,000										2,200,000
Motor Fuel Tax	550,000										550,000
Total	2,750,000										2,750,000

Finley Road (Wilson Avenue to Glen Oak Road)

Category Street Construction and Maintenance

Subcategory Arterial Collector St Reconstruction & Resurfacing

Department Public Works

Total Project Cost: \$3,356,700

Description

This is a two year project. In 2012 the scope of work will include repairs to the underground structures (water, sanitary sewer, forcemain and storm sewer) In the summer of 2013 the curb will be replaced and roadway will overlaid with concrete.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	2,282,300										2,282,300
Resident Engineering	239,600										239,600
Construction Material	28,500										28,500
Testing											
Total	2,550,400										2,550,400

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	2,550,400										2,550,400
Total	2,550,400										2,550,400

General Concrete Street Rehabilitation Program

Category Street Construction and Maintenance

Subcategory Concrete Street Rehabilitation Program

Department Public Works

Total Project Cost: \$9,512,000

Description

Removal and replacement of failed concrete pavement at various locations throughout the Village. Work will include conformance with ADA requirements of improving pedestrian crossings that are affected by the work.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	820,000	820,000	861,000	861,000	861,000	861,000	902,000	902,000	902,000	902,000	8,692,000
Total	820,000	820,000	861,000	861,000	861,000	861,000	902,000	902,000	902,000	902,000	8,692,000

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	820,000								902,000	902,000	2,624,000
Motor Fuel Tax		820,000	861,000	861,000	861,000	861,000	902,000	902,000			6,068,000
Total	820,000	820,000	861,000	861,000	861,000	861,000	902,000	902,000	902,000	902,000	8,692,000

Concrete Utility Patching

Category Street Construction and Maintenance

Subcategory Utility Patching Program

Department Public Works

Total Project Cost: \$1,160,000

Description

Concrete pavement repairs due to water and sewer main breaks, sewer stub, valve and fire hydrant repairs.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	100,000	100,000	105,000	105,000	105,000	105,000	110,000	110,000	110,000	110,000	1,060,000
Total	100,000	100,000	105,000	105,000	105,000	105,000	110,000	110,000	110,000	110,000	1,060,000

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	100,000	100,000	105,000	105,000	105,000	105,000	110,000	110,000	110,000	110,000	1,060,000
Total	100,000	100,000	105,000	105,000	105,000	105,000	110,000	110,000	110,000	110,000	1,060,000

Asphalt Utility Patching

Category Street Construction and Maintenance

Subcategory Utility Patching Program

Department Public Works

Total Project Cost: \$1,450,000

Description

Asphalt pavement repairs due to water and sewer main breaks, sewer stub, valve, and fire hydrant repairs.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	125,000	125,000	131,250	131,250	131,250	131,250	137,500	137,500	137,500	137,500	1,325,000
Total	125,000	125,000	131,250	131,250	131,250	131,250	137,500	137,500	137,500	137,500	1,325,000

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	125,000	125,000	131,250	131,250	131,250	131,250	137,500	137,500	137,500	137,500	1,325,000
Total	125,000	125,000	131,250	131,250	131,250	131,250	137,500	137,500	137,500	137,500	1,325,000

Underground Structure Maintenance

Category Sewer System/Stormwater Control Improvements

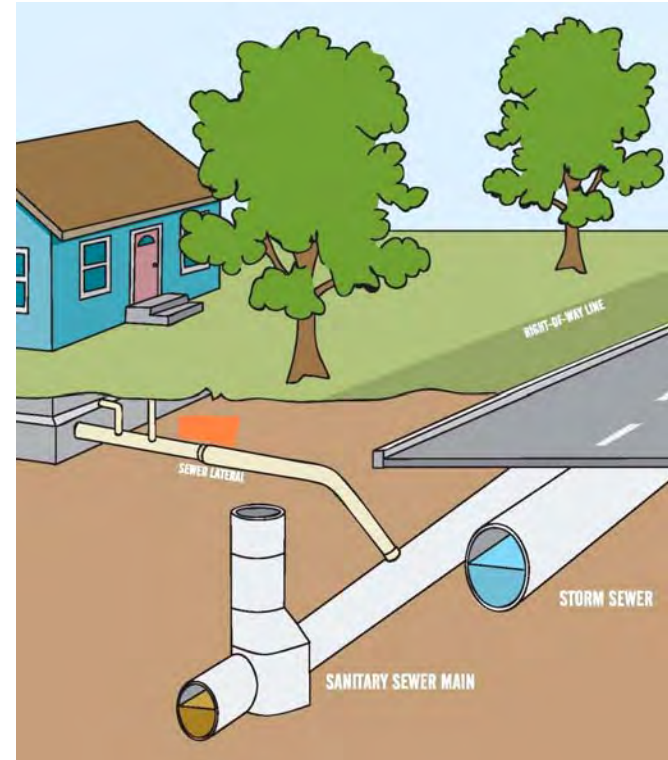
Subcategory

Department Public Works

Total Project Cost: \$870,200

Description

Funding for the repair of damaged/failed structures within the in-house and contracted resurfacing programs along with the concrete street rehabilitation program.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	75,000	75,000	78,800	78,800	78,800	78,800	82,500	82,500	82,500	82,500	795,200
Total	75,000	75,000	78,800	78,800	78,800	78,800	82,500	82,500	82,500	82,500	795,200

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve	75,000	75,000	78,800	78,800	78,800	78,800	82,500	82,500	82,500	82,500	795,200
Total	75,000	75,000	78,800	78,800	78,800	78,800	82,500	82,500	82,500	82,500	795,200

General Local Street Resurfacing Plan

Category Street Construction and Maintenance

Subcategory Local Street Improvement Program

Department Public Works

Total Project Cost: \$6,225,300

Description

Pavement rehabilitation grind and overlay at various locations using Village crews. Work is done primarily in the summertime using a combination of Village and contracted staff. Work will include conformance with ADA requirements of improving pedestrian crossings that are affected by the work.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	529,600	529,600	557,000	557,000	557,000	557,000	573,400	573,400	573,400	573,400	5,580,800
Construction Material	9,900	9,900	10,400	10,400	10,400	10,400	10,900	10,900	10,900	10,900	105,000
Testing											
Total	539,500	539,500	567,400	567,400	567,400	567,400	584,300	584,300	584,300	584,300	5,685,800

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	539,500			567,400	567,400	567,400	584,300	584,300	584,300	584,300	4,578,900
Motor Fuel Tax		539,500	567,400								1,106,900
Total	539,500	539,500	567,400	567,400	567,400	567,400	584,300	584,300	584,300	584,300	5,685,800

Local Street Resurfacing Plan with Village Crews

Category Street Construction and Maintenance

Subcategory Local Street Improvement Program

Department Public Works

Total Project Cost: \$3,773,400

Description

Pavement rehabilitation (grind and overlay) at various locations using Village personnel. Work will include conformance with ADA requirements of improving pedestrian crossings that are affected by the work.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	321,000	321,000	337,600	337,600	337,600	337,600	347,600	347,600	347,600	347,600	3,382,800
Construction Material	6,000	6,000	6,300	6,300	6,300	6,300	6,600	6,600	6,600	6,600	63,600
Testing											
Total	327,000	327,000	343,900	343,900	343,900	343,900	354,200	354,200	354,200	354,200	3,446,400

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	327,000	327,000	343,900	343,900	343,900	343,900	354,200	354,200	354,200	354,200	3,446,400
Total	327,000	327,000	343,900	343,900	343,900	343,900	354,200	354,200	354,200	354,200	3,446,400

Watermain Maintenance & Improvement

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$1,740,000

Description

General maintenance of the water system throughout the Village.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	150,000	150,000	157,500	157,500	157,500	157,500	165,000	165,000	165,000	165,000	1,590,000
Total	150,000	150,000	157,500	157,500	157,500	157,500	165,000	165,000	165,000	165,000	1,590,000

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve	150,000	150,000	157,500	157,500	157,500	157,500	165,000	165,000	165,000	165,000	1,590,000
Total	150,000	150,000	157,500	157,500	157,500	157,500	165,000	165,000	165,000	165,000	1,590,000

Backyard Flooding Prevention Program

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$232,000

Description

Grant program administered by Private Engineering that shares costs with property owners to address backyard flooding.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	20,000	20,000	21,000	21,000	21,000	21,000	22,000	22,000	22,000	22,000	212,000
Total	20,000	20,000	21,000	21,000	21,000	21,000	22,000	22,000	22,000	22,000	212,000

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve	20,000	20,000	21,000	21,000	21,000	21,000	22,000	22,000	22,000	22,000	212,000
Total	20,000	20,000	21,000	21,000	21,000	21,000	22,000	22,000	22,000	22,000	212,000

Right-of-Way Beautification Program

Category Right of Way Maintenance and Beautification

Subcategory

Department Public Works

Total Project Cost: \$754,000

Description

Improve landscaped areas in the Village right-of-way to enhance the beauty of those areas.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	65,000	65,000	68,250	68,250	68,250	68,250	71,500	71,500	71,500	71,500	689,000
Total	65,000	65,000	68,250	68,250	68,250	68,250	71,500	71,500	71,500	71,500	689,000

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Hotel/Motel Tax	50,000	50,000	52,500	52,500	52,500	52,500	55,000	55,000	55,000	55,000	530,000
TIF- Downtown	15,000	15,000	15,750	15,750	15,750	15,750	16,500	16,500	16,500	16,500	159,000
Total	65,000	65,000	68,250	68,250	68,250	68,250	71,500	71,500	71,500	71,500	689,000

Deteriorated Sidewalk Program

Category Sidewalk Improvements

Subcategory

Department Public Works

Total Project Cost: \$348,000

Description

50/50 shared cost between the Village and property owners to replace damaged/deteriorated sidewalks.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	30,000	30,000	31,500	31,500	31,500	31,500	33,000	33,000	33,000	33,000	318,000
Total	30,000	30,000	31,500	31,500	31,500	31,500	33,000	33,000	33,000	33,000	318,000

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	15,000	15,000	15,750	15,750	15,750	15,750	16,500	16,500	16,500	16,500	159,000
Resident Contribution	15,000	15,000	15,750	15,750	15,750	15,750	16,500	16,500	16,500	16,500	159,000
Total	30,000	30,000	31,500	31,500	31,500	31,500	33,000	33,000	33,000	33,000	318,000

Catch Basin Cleaning Program

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$580,000

Description

Annual maintenance program for cleaning out sediment and debris that collects in catch basins at various locations throughout the Village.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	50,000	50,000	52,500	52,500	52,500	52,500	55,000	55,000	55,000	55,000	530,000
Total	50,000	50,000	52,500	52,500	52,500	52,500	55,000	55,000	55,000	55,000	530,000

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve	50,000	50,000	52,500	52,500	52,500	52,500	55,000	55,000	55,000	55,000	530,000
Total	50,000	50,000	52,500	52,500	52,500	52,500	55,000	55,000	55,000	55,000	530,000

Full-Depth Asphalt Patching Program

Category Street Construction and Maintenance

Subcategory Asphalt Street Preventative Maintenance Program

Department Public Works

Total Project Cost: \$5,030,800

Description

Full depth removal and replacement of failed asphalt pavement and base adjacent to curb and gutter. The program also includes compliance with ADA standards regarding accessibility at sidewalk crossings.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	428,000	428,000	450,100	450,100	450,100	450,100	463,400	463,400	463,400	463,400	4,510,000
Construction Material	8,000	8,000	8,400	8,400	8,400	8,400	8,800	8,800	8,800	8,800	84,800
Testing											
Total	436,000	436,000	458,500	458,500	458,500	458,500	472,200	472,200	472,200	472,200	4,594,800

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	436,000	436,000	458,500	458,500	458,500	458,500	472,200	472,200	472,200	472,200	4,594,800
Total	436,000	436,000	458,500	458,500	458,500	458,500	472,200	472,200	472,200	472,200	4,594,800

Parkway Ash Removal and Replacement Program

Category Right of Way Maintenance and Beautification

Subcategory

Department Public Works

Total Project Cost: \$1,453,600

Description

Removal and replacement of parkway trees infested with the emerald ash borer.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	69,200	80,900	93,000	108,800	126,400	145,400	164,900	184,100	202,700	218,800	1,394,200
Total	69,200	80,900	93,000	108,800	126,400	145,400	164,900	184,100	202,700	218,800	1,394,200

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	69,200	80,900	93,000	108,800	126,400	145,400	164,900	184,100	202,700	218,800	1,394,200
Total	69,200	80,900	93,000	108,800	126,400	145,400	164,900	184,100	202,700	218,800	1,394,200

Grace Street (St. Charles Road to North Avenue)

Category Street Construction and Maintenance

Subcategory Arterial Collector St Reconstruction & Resurfacing

Department Public Works

Total Project Cost: \$1,538,600

Description

Pavement rehabilitation, which includes a 4 inch grind and overlay, base repair and structure adjustments to improve rideability.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance					1,256,000						1,256,000
Design Engineering			62,800	62,800							125,600
Resident Engineering					125,600						125,600
Geotechnical Engineering			12,600								12,600
Construction Material Testing					18,800						18,800
Total			75,400	62,800	1,400,400						1,538,600

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Motor Fuel Tax			75,400	62,800	521,200						659,400
Local Agency Pavement Preservation Program					879,200						879,200
Total			75,400	62,800	1,400,400						1,538,600

Eisenhower Lane Reservoir Facility

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$8,538,800

Description

The proposed Eisenhower Lane potable water storage facility is necessary to accommodate the water demands on the south side of the Village. A single pedestal elevated water storage tank is proposed. The tank design offers relatively low capital and maintenance costs, enhanced safety/security, convenient storage, and a small footprint that minimizes land requirements. The tank would be an all-steel, all-welded structure. All-steel, all-welded structures have a history of proven reliability. Properly maintained and operated, steel tanks also offer an extremely long life.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance			7,220,900								7,220,900
Design Engineering		800,000									800,000
Resident Engineering			383,700								383,700
Geotechnical Engineering	57,500										57,500
Construction Material Testing			76,700								76,700
Total	57,500	800,000	7,681,300								8,538,800

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve	57,500	800,000	7,681,300								8,538,800
Total	57,500	800,000	7,681,300								8,538,800

Gatz Pond Outfall

Category Sewer System/Stormwater Control Improvements

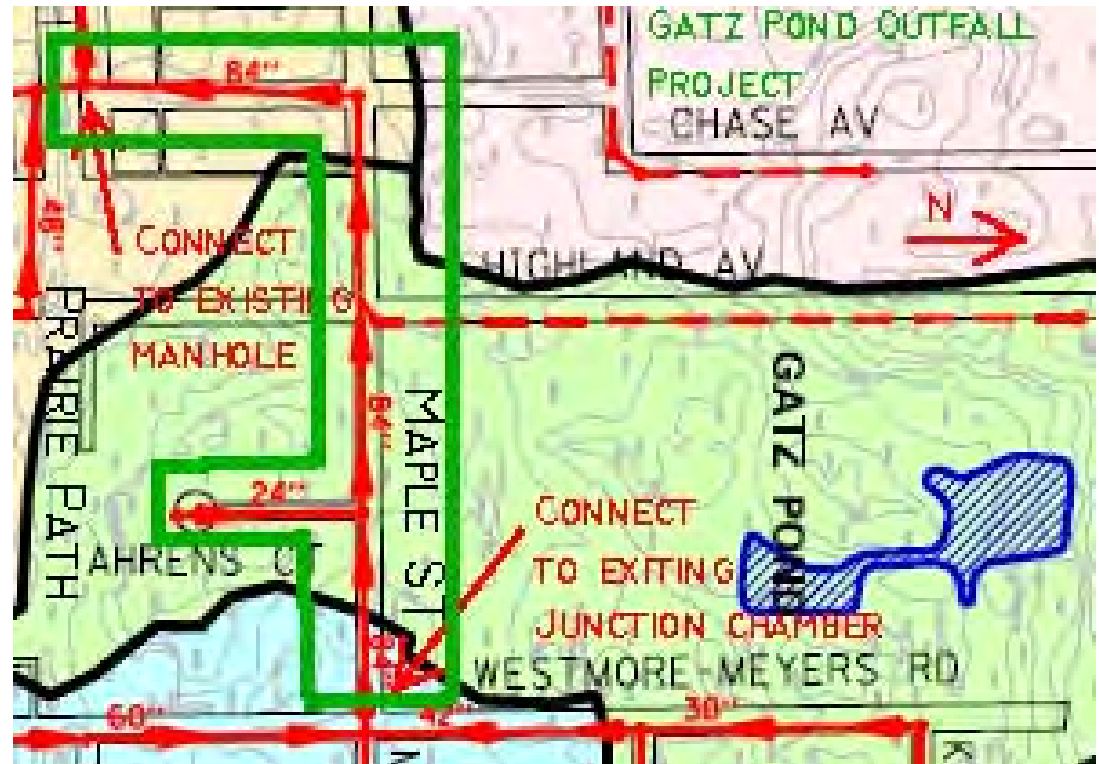
Subcategory

Department Public Works

Total Project Cost: \$2,242,500

Description

This project would involve extending the large diameter storm sewer from North Broadway north on Chase Avenue to Maple Street and east on Maple Street to Westmore Meyers Road. This sewer would allow the discharge from Gatz Pond to be separated, which includes the Vista Pond watershed. This project would separate approximately 450 acres.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance					1,828,500						1,828,500
Design Engineering				182,900							182,900
Resident Engineering					189,300						189,300
Geotechnical Engineering				22,900							22,900
Construction Material Testing					18,900						18,900
Total				205,800	2,036,700						2,242,500

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve				205,800	2,036,700						2,242,500
Total				205,800	2,036,700						2,242,500

Roosevelt Road Watermain Replacement Phase II

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$1,063,200

Description

Replacement of 3,700 feet of watermain along Roosevelt Road from Edgewood Avenue to Main Street, due to the extensive break history of the existing main.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance		886,100									886,100
Design Engineering	71,300										71,300
Resident Engineering		84,900									84,900
Geotechnical Engineering	10,700										10,700
Construction Material Testing		10,200									10,200
Total	82,000	981,200									1,063,200

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	41,000	490,600									531,600
Water/Sewer Capital Reserve	41,000	490,600									531,600
Total	82,000	981,200									1,063,200

Lombard Meadows 1: Chase Lane & Court

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$2,123,400

Description

Reconstruction of existing roadway (including curb and gutter and storm sewer) to the current Village standard (full depth asphalt pavement). The scope of work includes replacement of the water and sanitary sewer mainline and services. Replacement of the lighting system is also included. The existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay approximately 20 years ago.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance		1,794,400									1,794,400
Design Engineering	149,600										149,600
Resident Engineering		149,600									149,600
Geotechnical Engineering	14,900										14,900
Construction Material Testing		14,900									14,900
Total	164,500	1,958,900									2,123,400

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	104,400	1,177,600									1,282,000
Water/Sewer Capital Reserve	60,100	781,300									841,400
Total	164,500	1,958,900									2,123,400

Lombard Meadows 4: Hawthorne Cir & Cherry Lan

Category Street Construction and Maintenance

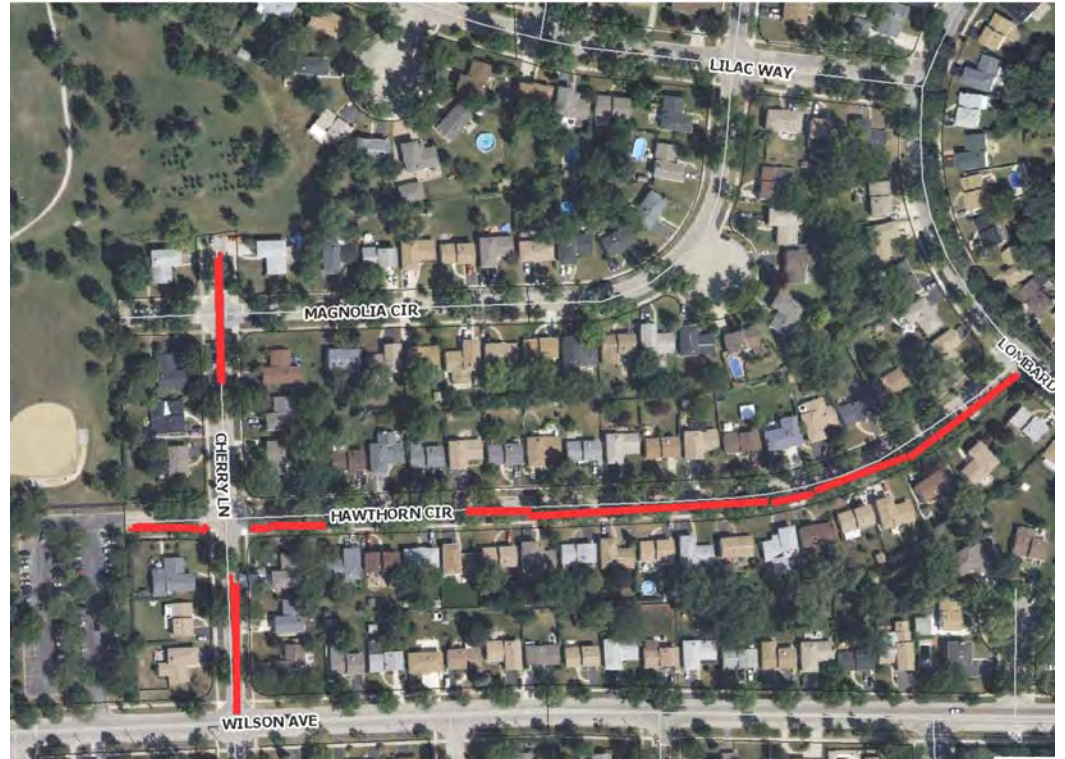
Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$3,411,000

Description

Reconstruction of existing roadway (including curb and gutter and storm sewer) to the current Village standard (full depth asphalt pavement). The scope of work includes replacement of the water and sanitary sewer mainline and services. Replacement of the lighting system is also included. The existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay in 2010.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance					2,882,600						2,882,600
Design Engineering				240,200							240,200
Resident Engineering					240,200						240,200
Geotechnical Engineering				24,000							24,000
Construction Material Testing					24,000						24,000
Total				264,200	3,146,800						3,411,000

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund				167,700	1,891,700						2,059,400
Water/Sewer Capital Reserve				96,500	1,255,100						1,351,600
Total				264,200	3,146,800						3,411,000

Traffic Signal & Intersection (22nd & Fairfield)

Category Traffic Signal and Street Light Improvements

Subcategory

Department Public Works

Total Project Cost: \$584,700

Description

Installation of traffic signal at intersection and associated roadway improvements.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance							487,200				487,200
Design Engineering						48,700					48,700
Resident Engineering							36,600				36,600
Geotechnical Engineering						4,900					4,900
Construction Material Testing							7,300				7,300
Total						53,600	531,100				584,700

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund						53,600	531,100				584,700
Total						53,600	531,100				584,700

Melody Lane Phase 2

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$4,246,000

Description

Reconstruction of existing street to current Village standard (full depth asphalt pavement). Existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay in 2011.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance					3,480,400						3,480,400
Design Engineering				348,000							348,000
Resident Engineering					348,000						348,000
Geotechnical Engineering				34,800							34,800
Construction Material Testing					34,800						34,800
Total				382,800	3,863,200						4,246,000

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund				240,000	2,292,500						2,532,500
Water/Sewer Capital Reserve				142,800	1,570,700						1,713,500
Total				382,800	3,863,200						4,246,000

Melody Lane Phase 3

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$3,591,200

Description

Reconstruction of existing street to current Village standard (full depth asphalt pavement). Existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay in approximately 2008.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance						2,943,600					2,943,600
Design Engineering					294,400						294,400
Resident Engineering						294,400					294,400
Geotechnical Engineering					29,400						29,400
Construction Material Testing						29,400					29,400
Total					323,800	3,267,400					3,591,200

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund					205,700	1,968,800					2,174,500
Water/Sewer Capital Reserve					118,100	1,180,500					1,298,600
TIF- Downtown						118,100					118,100
Total					323,800	3,267,400					3,591,200

Transmission Main (Civic Center to South Booster)

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$6,090,900

Description

Construction of a 16" ductile iron water transmission main between the Civic Center and the South Booster Station.

Water Transmission Main from North to South



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance					4,992,500						4,992,500
Design Engineering				499,300							499,300
Resident Engineering					499,300						499,300
Geotechnical Engineering				49,900							49,900
Construction Material Testing					49,900						49,900
Total				549,200	5,541,700						6,090,900

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve				549,200	5,541,700						6,090,900
Total				549,200	5,541,700						6,090,900

Central Station Reservoir Improvement

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$3,643,300

Description

Replacing a 600,000 gallon ground storage water reservoir.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance						2,986,300					2,986,300
Design Engineering					298,600						298,600
Resident Engineering						298,600					298,600
Geotechnical Engineering					29,900						29,900
Construction Material Testing						29,900					29,900
Total					328,500	3,314,800					3,643,300

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve					328,500	3,314,800					3,643,300
Total					328,500	3,314,800					3,643,300

Lilac Gardens Phase 1

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$2,422,600

Description

Reconstruction of Charlotte (Wilson to Central) and Main Drive to the current Village standard full depth asphalt pavement cross section. The existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay in 2010.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance								2,059,800			2,059,800
Design Engineering							164,900				164,900
Resident Engineering								164,900			164,900
Geotechnical Engineering							16,500				16,500
Construction Material Testing								16,500			16,500
Total							181,400	2,241,200			2,422,600

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund							130,600	1,555,700			1,686,300
Water/Sewer Capital Reserve							50,800	685,500			736,300
Total							181,400	2,241,200			2,422,600

Lilac Gardens Phase 2

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$3,092,000

Description

Reconstruction (including replacement of the water main and replacement of the sanitary sewer service laterals) of Charing Cross (Charlotte to Norbury) and Norbury (Wilson to Central) to current the Village full depth (9 inches) asphalt roadway standard cross section. Existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay in 2011.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance									2,556,400		2,556,400
Design Engineering								243,500			243,500
Resident Engineering									243,500		243,500
Geotechnical Engineering								24,300			24,300
Construction Material Testing									24,300		24,300
Total								267,800	2,824,200		3,092,000

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund								186,300	1,887,300		2,073,600
Water/Sewer Capital Reserve								81,500	936,900		1,018,400
Total								267,800	2,824,200		3,092,000

Lilac Gardens Phase 3

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$2,814,400

Description

Reconstruction (including replacement of the water main and replacement of the sanitary sewer service laterals) of Central Avenue from Hammerschmidt to Main Street to current the Village full depth (9 inches) asphalt roadway standard cross section. Existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay in 2011.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance										2,306,800	2,306,800
Design Engineering									230,700		230,700
Resident Engineering										230,700	230,700
Geotechnical Engineering									23,100		23,100
Construction Material Testing										23,100	23,100
Total									253,800	2,560,600	2,814,400

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund									160,700	1,536,900	1,697,600
Water/Sewer Capital Reserve									93,100	1,023,700	1,116,800
Total									253,800	2,560,600	2,814,400

SA220 15th Street (Main Street to Highland Avenue)

Category Street Construction and Maintenance

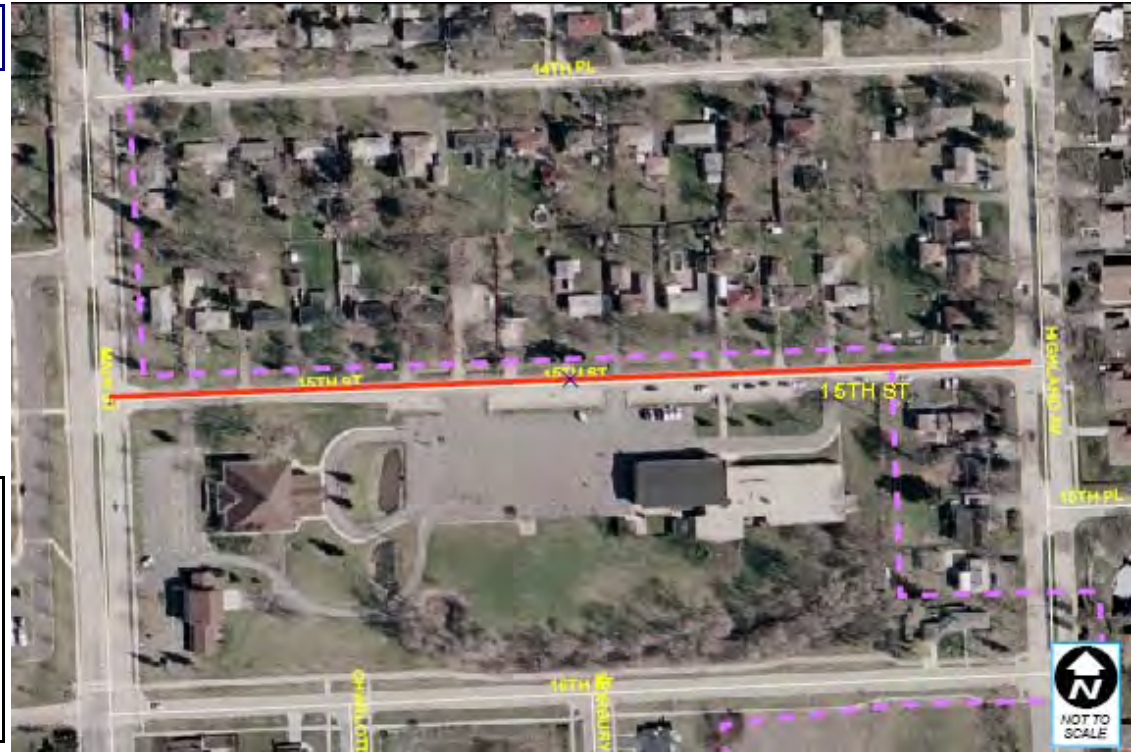
Subcategory Unimproved Street Reconstruction Program

Department Public Works

Total Project Cost: \$1,635,400

Description

Full improvement of street (storm sewer, curb and gutter, lights, sidewalk, pavement and trees). Unincorporated properties on north and religious institution (tax exempt) located on the south.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance								1,178,200			1,178,200
Other								198,000			198,000
Design Engineering							117,800				117,800
Resident Engineering								117,800			117,800
Geotechnical Engineering							11,800				11,800
Construction Material Testing								11,800			11,800
Total							129,600	1,505,800			1,635,400

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund							129,600	1,307,800			1,437,400
Resident Contribution								198,000			198,000
Total							129,600	1,505,800			1,635,400

SA221 (Charles Lane, Hickory, Vance & Willow St)

Category Street Construction and Maintenance

Subcategory Unimproved Street Reconstruction Program

Department Public Works

Total Project Cost: \$5,330,000

Description

Replacement of sanitary sewer and watermain followed by full improvement of street (storm sewer, curb and gutter, lights, sidewalk, pavement and trees).



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance									3,409,000		3,409,000
Other									827,200		827,200
Design Engineering							497,200				497,200
Resident Engineering									497,200		497,200
Geotechnical Engineering							49,700				49,700
Construction Material Testing									49,700		49,700
Total								546,900	4,783,100		5,330,000

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund								362,100	2,655,600		3,017,700
Water/Sewer Capital Reserve								184,800	1,452,100		1,636,900
Resident Contribution									675,400		675,400
Total								546,900	4,783,100		5,330,000

SA222 Ahrens, School & Morris

Category Street Construction and Maintenance

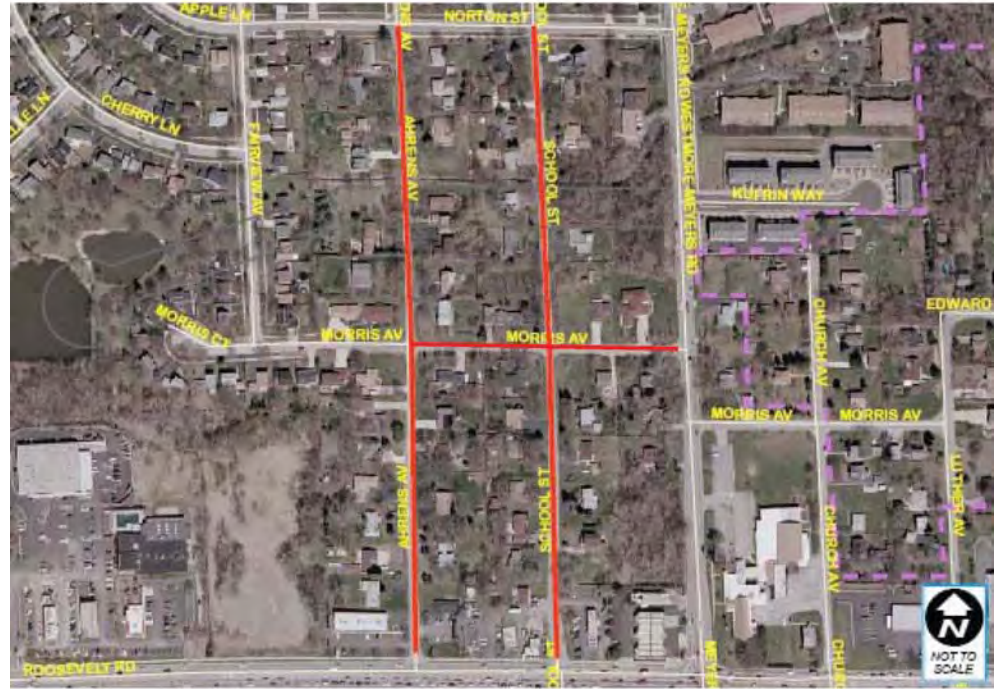
Subcategory Unimproved Street Reconstruction Program

Department Public Works

Total Project Cost: \$4,641,700

Description

Full improvement of Ahrens Avenue, School Street (Norton Street to Roosevelt Road) and Morris Avenue (Ahrens Avenue to Westmore/Meyers Road). Scope of work includes full improvement of the roadway including curb and gutter, sidewalk, street lighting, parkway trees and storm sewers.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance							3,348,100				3,348,100
Other							557,000				557,000
Design Engineering						334,800					334,800
Resident Engineering							334,800				334,800
Geotechnical Engineering						33,500					33,500
Construction Material Testing							33,500				33,500
Total						368,300	4,273,400				4,641,700

Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund						368,300	3,660,700				4,029,000
Resident Contribution							612,700				612,700
Total						368,300	4,273,400				4,641,700

